

FUND NUMBER  
DEPARTMENT NUMBER  
DIVISION NUMBER

211 COMMUNITY DEVELOPMENT  
86 29<sup>th</sup> ACTION YEAR  
10 ADMINISTRATION

## MISSION

To provide for a better quality of life for the citizens, particularly persons of low and moderate income, by creating housing and economic development opportunities, facilitating public improvements, and promoting a clean, healthy and safe environment.

## GOALS

- Establish and create decent, safe, and affordable housing for persons of very low income.
- Provide viable infrastructure improvements, enhance community services for the residents of Laredo and improve living conditions of very low income persons within our community by targeting assistance in declining neighborhoods.
- To acquire right-of-way and property as needed to facilitate infrastructure and public facility improvements.
- To implement housing rehabilitation and construction programs which provide safe, decent and affordable housing for individuals of low income.
- To seek, identify, and apply for federal, state, and/or local funding to provide for much needed infrastructure improvements and services.
- To enforce City codes and ordinances pertaining to weeds, junked vehicles, and nuisance.
- To monitor applicable federal and locally funded projects to insure compliance with program rules and regulations.

## OBJECTIVES

- To plan, implement and administer infrastructure projects in areas of low income as funded by HUD.
- To implement housing rehabilitation and construction programs which provide safe, decent and affordable housing for individuals of low income.
- To seek, identify, and apply for federal, state, and/or local funding to provide for much needed infrastructure improvements and services.
- To enforce City codes and ordinances pertaining to weeds, junked vehicles, and nuisance.
- To monitor applicable federal and locally funded projects to insure compliance with program rules and regulations.
- To maintain the percentage of programs with zero audit findings at 100%.

## EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	354,510	425,816	425,816	440,894	395,132
Materials & Supplies	5,326	9,161	9,161	12,588	9,361
Contractual Services	142,149	136,931	136,931	162,917	155,389
Other Charges	6,693	10,253	10,253	11,014	9,930
Capital Outlay	16,590	3,000	3,000	2,253	0
<b>TOTAL</b>	<b>525,268</b>	<b>585,161</b>	<b>585,161</b>	<b>629,666</b>	<b>569,812</b>

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>10.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.25</b>

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211 COMMUNITY DEVELOPMENT

86 29<sup>th</sup> ACTION YEAR

10 ADMINISTRATION

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<i><b>Inputs</b></i>				
Number of full-time equivalent employees (FTE) - projects	5	5	5	5
<i><b>Outputs</b></i>				
Number of projects managed	72	72	74	76
Number of programs monitored for compliance	10	15	15	15
Number of contracts with sub-recipients	14	14	18	18
<b>Efficiency Measures</b>				
Number of projects managed per FTE - projects	14	14	15	15
<b>Effectiveness Measures</b>				
% of programs with zero audit findings	100	100	100	100

FUND NUMBER	211 HOUSING REHABILITATION LOAN PROGRAM
DEPARTMENT NUMBER	86 29 <sup>th</sup> ACTION YEAR
DIVISION NUMBER	20 HOUSING REHABILITATION

#### MISSION

Upgrade the city's housing stock through rehabilitation of low income owner-occupant housing.

#### GOALS

- Eliminate housing conditions that are detrimental to health, safety, and public welfare through rehabilitation assistance and related activities.
- To engage in activities that will conserve and expand the City's housing stock in order to provide a decent home and suitable living environment for low and moderate income homeowners..

#### OBJECTIVES

- Provide owner-occupants of substandard housing with 0% loans of up to \$30,000 to address all building code deficiencies.
- Provide low-income owner occupants with emergency repair grants of up to \$8,000 to address hazards relating to electrical, plumbing, and roofing systems
- Provide low income owner occupants with sewer connections grants of up to \$8,000 to eliminate pit privies.
- Provide low income owner occupants with exterior paint grants of up to \$2,500.
- Maintain all rehabilitation project completions on a timely schedule.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	134,851	159,035	159,035	173,232	172,678
Materials & Supplies	4,524	9,395	9,395	15,726	9,395
Contractual Services	425,090	313,034	313,034	367,987	423,766
Other Charges	0	20,000	20,000	20,000	0
Capital Outlay	0	18,000	18,000	30,946	18,000
<b>TOTAL</b>	<b>564,465</b>	<b>519,464</b>	<b>519,464</b>	<b>607,891</b>	<b>623,839</b>

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4.5</b>

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

HOUSING REHABILITATION LOAN PROGRAM

86 29<sup>th</sup> ACTION YEAR

20 HOUSING REHABILITATION

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<b><i>Inputs</i></b>				
Number of full-time equivalent employees (FTE)	4	4	4	4.5
<b><i>Outputs</i></b>				
Number of inquiries taken	339	280	300	350
Number of qualified applicants processed	44	57	60	75
Number of preliminary inspections completed	43	49	60	75
Number of rehabilitation projects completed	40	41	48	55
<b>Efficiency Measures</b>				
Number of rehabilitation projects completed per FTE	10	10.2	12	12.2
<b>Effectiveness Measures</b>				
% of rehabilitation projects completed as scheduled	90%	93%	95%	100%

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	86 29 <sup>th</sup> ACTION YEAR
DIVISION NUMBER	30 CODE ENFORCEMENT

## MISSION

Enhance neighborhoods and the health, safety, and welfare of citizens.

## GOALS

- Ensure citizens live in a clean, healthy, and safe environment as made possible through the enforcement of City codes pertaining to the prevention and elimination of slum and blighting influences and hazardous conditions.
- Conduct regular inspections as well as respond to citizen complaints to ensure compliance with City codes.

## OBJECTIVES

- Conduct regular inspections as well as respond to citizen complaints to ensure compliance with City codes.
- Educate citizens regarding existing city ordinances and the need to maintain a clean and healthy environment.
- Identify and Force clean properties as may be necessary.
- To maintain the percentage of cases closed at 95%.
- Maintain the average number of days to close a case at 20.

## EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	209,337	259,710	259,710	269,283	276,913
Materials & Supplies	8,737	20,981	20,981	41,898	23,412
Contractual Services	13,657	15,260	15,260	10,546	16,441
Capital Outlay	0	19,868	19,868	19,868	18,000
<b>TOTAL</b>	<b>231,731</b>	<b>315,819</b>	<b>315,819</b>	<b>341,595</b>	<b>334,766</b>

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>7</b>	<b>6.95</b>	<b>6.95</b>	<b>6.95</b>	<b>6.95</b>

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	86 29 <sup>th</sup> ACTION YEAR
DIVISION NUMBER	30 CODE ENFORCEMENT

# PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<i><b>Inputs</b></i>				
Number of full-time equivalent employees (FTE) - cases	6	6	8*	8*
Number of full-time equivalent employees (FTE) - inspections	6	6	8*	8*
<i><b>Outputs</b></i>				
Number of requests for service/case	19,744	19,998	23,383	24,000
Number of inspections conducted	39,488	39,992	46,766	48,000
Number of cases that complied voluntarily	19,017	19,200	22,500	23,200
Number of cases closed	19,315	19,500	22,700	23,500
<b>Efficiency Measures</b>				
Number of cases per FTE - cases	3,290	3,333	2,923	3,000
Number of inspections per FTE - inspections	6,581	6,665	5,846	6,000
<b>Effectiveness Measures</b>				
% of inspections that complied voluntarily	97	96	96	96
% of cases closed	96	98	97	98
Average number of days to close a case	20	20	20	20

\*Reflects total # of inspectors including 2 inspectors funded through the General Fund.

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	86 29 <sup>th</sup> ACTION YEAR
DIVISION NUMBER	31 GRAFFITI REMOVAL

## MISSION

To eliminate the defacement of public improvements as a result of the widespread use of spray paint and other liquid solutions in aerosol cans and other containers.

## GOALS

- Eliminate the applications of graffiti from all walls, bridges, roads, building, fences, gates, and public structures within the City of Laredo.
- To arrest the decline of an area, the graffiti removal program will remove graffiti from all public areas of the city, alternating districts to give equal opportunities to beautify Laredo as a whole.
- Because the graffiti removal program is operated with Community Development Block Grant Funding, the graffiti removal program will target only City property and structures located within designated low and moderate income areas.

## OBJECTIVES

- Increase the number of public facility sites cleared of graffiti by 5%.

## EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	17,722	23,923	23,923	25,049	25,596
Materials & Supplies	1,827	5,439	5,439	11,246	5,031
Contractual Services	710	0	0	-385	900
Capital Outlay	0	0	0	0	7,500
<b>TOTAL</b>	<b>20,259</b>	<b>29,362</b>	<b>29,362</b>	<b>35,910</b>	<b>39,027</b>

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<i><b>Inputs</b></i>				
Total budget	27,491	27,808	29,362	29,832
<i><b>Outputs</b></i>				
Number of removal projects completed	158	199	210	220
<i><b>Efficiency Measures</b></i>				
Cost per removal	\$174	\$140	\$140	\$136

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	69 AFFORDABLE HOUSING
	36 AFFORDABLE HOUSING – HOME GRANT

## MISSION

Implement and administer programs which create affordable homeownership and rental housing opportunities for persons of low and moderate income.

## GOALS

- To improve the living conditions of persons by expanding the supply of affordable housing units; therefore, creating decent, safe, and affordable housing for very low income families.
- To reduce the costs associated with the purchase of an affordable housing unit.
- To reduce the rental cost burden experienced by elderly persons.

## OBJECTIVES

- To continue to partner with the private sector in facilitating homeownership opportunities by providing down payment assistance to qualifying low-income persons through the donation of land and/or the provision of interim construction financing.
- To continue to work with local financial institutions to seek reduced rates for permanent mortgage financing for qualified buyers.
- To continue to make available Tenant-Based Rental Assistance to qualifying elderly residents who fall under 50% area-median family income.
- To continue to work with Community Development Housing Organizations (CHDO's) in developing, owning, and/or sponsoring affordable housing made available to both renter and homeowner households.
- To conserve the community's housing stock by undertaking the substantial rehabilitation of severely dilapidated housing units.

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<b>Inputs</b>				
Number of FTE's	3	3	3	2.5
Total loan assistance expenditures	1,133,355	1,030,223	1,200,000	1,200,000
<b>Outputs</b>				
Number of down payment assistance applications received	159	150	225	230
Number of down payment assistance environmental requests processed	173	139	145	150
Number of down payment assistance loans processed	159	135	145	150
<b>Efficiency Measures</b>				
Average # of days needed to process loans	N/A	5	5	5
<b>Effectiveness Measures</b>				
Number of families becoming homeowners	159	135	145	150
Number of TBRA units	135	1,184	1,200	1,200
Number of new const. Cases	0	29	1	0
Number of substantial rehab cases	0	0	0	0
Total number of Cases	294	1,348	1,326	1,325